

Governor's Office of Drug Control Policy Budgets

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Governor's Office of Drug Control Policy

Mission Statement

To serve as a leader and a catalyst for improving the health and safety of all Iowans by promoting strategic approaches and collaboration to reduce drug use and related crime.

Description

The Office of the Drug Policy Coordinator, established in Chapter 80E of the Code of Iowa, directs the Governor's Office of Drug Control Policy (ODCP); coordinates and monitors all statewide counter-drug efforts, substance abuse treatment grants and programs, substance abuse prevention and education programs; and engages in other related activities involving the Departments of public safety, corrections, education, public health and human services. The coordinator assists in the development of local and community strategies to fight substance abuse, including local law enforcement, education, and treatment activities. The Drug Policy Coordinator serves as chairperson to the Drug Policy Advisory Council, which includes the directors of the Departments of

corrections, education, public health, public safety, human services, division of criminal and juvenile justice planning, and human rights, a prosecuting attorney, substance abuse treatment specialist, substance abuse prevention specialist, substance abuse treatment program director, judge, and one representative each from the Iowa Association of Chiefs of Police and Peace Officers, the Iowa State Police Association, and the Iowa State Sheriff's and Deputies' Association. The council makes policy recommendations related to substance abuse education, prevention, treatment, and drug enforcement. The Council and the Coordinator oversee the development and implementation of a comprehensive Statewide Drug Control Strategy. The ODCP administers federal grant programs to improve the criminal justice system by supporting drug enforcement, substance abuse prevention and offender treatment programs across the state. The ODCP prepares and submits the Iowa Drug and Violent Crime Control Strategy, provides technical assistance to state and local agencies, as well as program evaluation and grants management.

Performance Measures

Measure	FY 2015 Actuals Achieved	FY 2016 Current Year Budget Estimate Target	FY 2017 Total Department Request Target	FY 2017 Total Governor's Recommended Target
% Drug Affected Offenders Complete ODCP Funded Sub Abuse Tx	84	85	85	85
Percent of Iowa Counties Served by Drug Task Forces	73	75	75	75
Percent of DPAC Agencies Coordinated	100	100	100	100
% Projects Monitored - Effectiveness & Financial Compliance	100	100	100	100
Number Clandestine Methamphetamine Lab Incidents Statewide	174	250	250	250
Percent of Pharmacy Participants in PSE Tracking System	100	100	100	100
Number of Blocked Illegal PSE Purchase Attempts	23,758	20,000	20,000	20,000
Percent of Grants Managed Electronically	100	100	100	100
Number of Crime Organizations Disrupted	431	400	400	400
Amount in Tons of Illicit Drugs Seized	2.9	2.5	2.5	2.5
Number Firearms Seized by Drug Task Forces	598	650	650	650

Financial Summary

Object Category	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
State Appropriations	241,134	241,134	241,134	241,134
Receipts from Other Entities	960,615	6,089,134	6,085,134	6,085,134
Interest, Dividends, Bonds & Loans	12,419	8,000	8,000	8,000
Miscellaneous	153,266	165,000	165,000	165,000
Beginning Balance and Adjustments	4,333,313	2,338,695	321,207	4,091,456
Total Resources	5,700,747	8,841,963	6,820,475	10,590,724
Expenditures				
Personal Services	455,784	479,671	479,671	479,671
Travel & Subsistence	14,955	17,068	17,068	17,068
Supplies & Materials	159,720	170,361	170,361	170,361
Contractual Services and Transfers	2,724,214	4,067,406	4,064,388	4,064,388
Equipment & Repairs	7,130	2,001	2,001	2,001
Claims & Miscellaneous	250	14,000	14,000	14,000
Balance Carry Forward	2,338,694	4,091,456	2,072,986	5,843,235
Total Expenditures	5,700,747	8,841,963	6,820,475	10,590,724
Full Time Equivalents	4	4	4	4

Appropriations from General Fund

Appropriations	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Drug Policy Coordinator	241,134	241,134	241,134	241,134
Total Office of Drug Control Policy	241,134	241,134	241,134	241,134

Appropriations Detail

Drug Policy Coordinator

General Fund

Appropriation Description

This appropriation funds the general office operations of the Governor's Office of Drug Control Policy. The

general office includes the coordinator's office, the Drug Policy Advisory Council, Iowa's Drug Control Strategy, Iowa's Drug and Violent Crime Control Strategy to the US Department of Justice, administration of federal grant programs to improve the criminal justice system, to provide leadership, guidance, coordination of effort, procurement and allocation of resources, and policy and program development.

Drug Policy Coordinator Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	241,134	241,134	241,134	241,134
Federal Support	69,627	124,286	124,286	124,286
Intra State Receipts	211,847	298,426	298,426	298,426
Gov Fund Type Transfers - Other Agencies	3,305	0	0	0
Total Resources	525,912	663,846	663,846	663,846
Expenditures				
Personal Services-Salaries	455,784	479,671	479,671	479,671
Personal Travel In State	502	1,000	1,000	1,000
State Vehicle Operation	1,966	3,500	3,500	3,500
Depreciation	4,200	4,000	4,000	4,000
Personal Travel Out of State	4,272	6,800	6,800	6,800
Office Supplies	1,313	1,250	1,250	1,250
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	0	351	351	351
Printing & Binding	0	500	500	500
Postage	3,101	510	510	510
Communications	3,716	4,835	4,835	4,835
Outside Services	2,302	18,501	18,501	18,501
Intra-State Transfers	8,492	94,524	94,524	94,524
Outside Repairs/Service	745	1,500	1,500	1,500
Auditor of State Reimbursements	0	251	251	251
Reimbursement to Other Agencies	9,724	11,500	11,500	11,500
ITS Reimbursements	13,242	14,750	14,750	14,750
Workers Comp. Reimbursement	0	2	2	2
Gov Fund Type Transfers - Auditor of State Services	453	300	300	300
Gov Fund Type Transfers - Other Agencies Services	8,972	4,000	4,000	4,000
Office Equipment	6,517	0	0	0
Equipment - Non-Inventory	0	1	1	1
IT Equipment	613	2,000	2,000	2,000
Other Expense & Obligations	0	14,000	14,000	14,000
Total Expenditures	525,912	663,846	663,846	663,846

Fund Detail

Governor's Office of Drug Control Policy Fund Detail

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Office of Drug Control Policy	5,174,834	8,178,117	6,156,629	9,926,878
Dare Surcharge	165,525	177,338	165,000	177,338
Local Law Enforcement Grants	595,489	1,866,529	1,790,360	1,866,529
LLEBG/RSAT Grant	114,765	81,034	79,768	80,877
Byrne/JAG	4,299,056	6,053,216	4,121,501	7,802,134

LLEBG/RSAT Grant

Fund Description

This fund receives federal, state and local monies to make funds available to provide assistance in devel-

oping and implementing substance abuse treatment programs in state and local correctional and detention facilities.

LLEBG/RSAT Grant Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	1,266	0	1,109
Federal Support	113,499	79,768	79,768	79,768
Intra State Receipts	1,266	0	0	0
Total LLEBG/RSAT Grant	114,765	81,034	79,768	80,877
Expenditures				
Personal Travel Out of State	865	768	768	768
Outside Services	702	157	0	0
Balance Carry Forward (Funds)	1,266	1,109	0	1,109
Gov Fund Type Transfers - Other Agencies Services	111,931	79,000	79,000	79,000
Total LLEBG/RSAT Grant	114,765	81,034	79,768	80,877

Byrne/JAG

Fund Description

This fund receives federal, state and local monies to make funding available to local units of government

for the purpose of reducing crime and improving public safety.

Byrne/JAG Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,176,688	2,248,922	321,207	4,001,840
Federal Support	102,660	3,792,294	3,792,294	3,792,294
Intra State Receipts	7,289	4,000	0	0
Interest	12,419	8,000	8,000	8,000
Total Byrne/JAG	4,299,056	6,053,216	4,121,501	7,802,134
Expenditures				
Personal Travel Out of State	2,823	0	0	0
Printing & Binding	1,651	0	0	0
Outside Services	1,564,497	1,022,206	1,022,206	1,022,206
Intra-State Transfers	206,112	367,001	367,001	367,001
Balance Carry Forward (Funds)	2,248,922	4,001,840	2,072,986	5,753,619
Gov Fund Type Transfers - Other Agencies Services	275,050	662,169	659,308	659,308
Total Byrne/JAG	4,299,056	6,053,216	4,121,501	7,802,134